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# **SUBCOMMITTEE ON PUBLIC SAFETY APPROPRIATIONS**

**Gus Bilirakis, Chair**

## **ACTION PACKET**

**February 6, 2004**

**9:00 a.m. – 5:00 p.m.**

**12 House Office Building**

# COMMITTEE MEETING REPORT

## Subcommittee on Public Safety Appropriations

Friday, February 06, 2004 09:00 am

Location:

12 HOB

### Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Gus Bilirakis (Chair)			X
Sandra Adams	X		
Gustavo Barreiro			X
Adam Hasner			X
Bob Henriquez			X
Wilbert Holloway			X
Matthew Meadows	X		
Mitch Needelman	X		

# **COMMITTEE MEETING REPORT**

## **Subcommittee on Public Safety Appropriations**

**Friday, February 06, 2004 09:00 am**

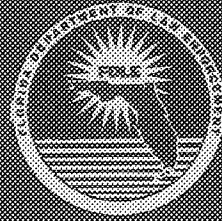
### **Other Business Appearance:**

John L. Hamilton (State Employee) - Proponent  
Florida Department of Law Enforcement  
2331 Phillips Road  
Tallahassee FL 32307  
Phone: 850-710-7234

### **Summary:**

**Yeas:**

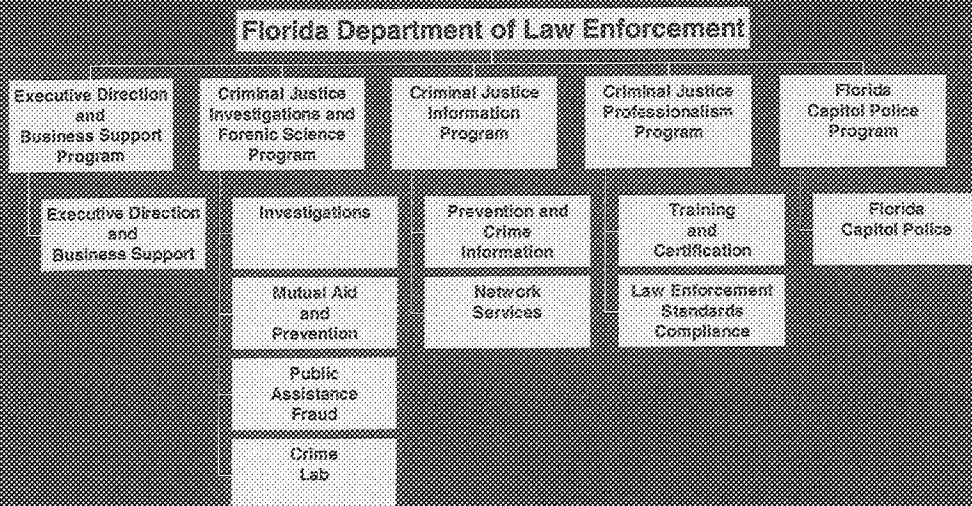
**Nays:**



# Florida Department of Law Enforcement Activity Based Budgeting (ABB)

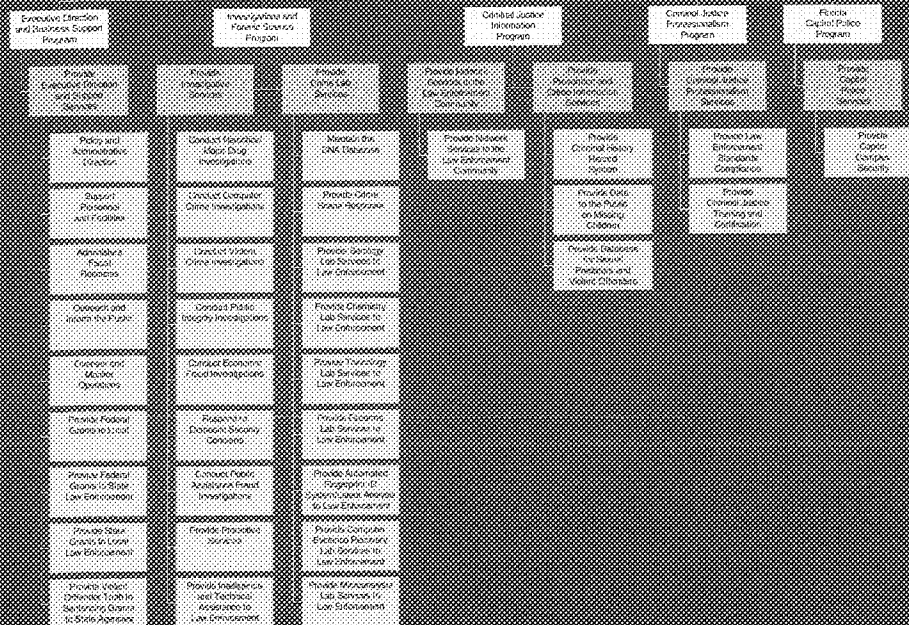
House of Representatives  
Subcommittee on Public Safety Appropriations  
February 6, 2004

## Current Structure

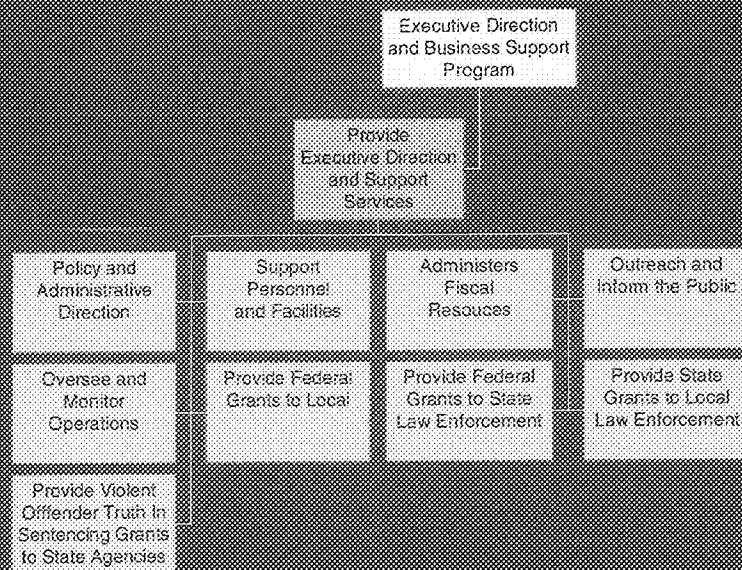


# Proposed Structure

## Florida Department of Law Enforcement



## Executive Direction and Business Support Program Detail



**Activity 1:**

**Policy and Administrative Direction (20 FTE)**

**Activity 2:**

**Support Personnel and Facilities (10 FTE)**

**Activity 3:**

**Administers Fiscal Resources (83 FTE)**

**Activity 4:**

**Outreach and Inform the Public (5 FTE)**

**Activity 5:**

**Oversee and Monitor Operations (7 FTE)**



**Budget Authority for Grant Programs**

**Activity 6:**

**Provide Federal Grants to Local**

**Activity 7:**

**Provide Federal grants to State Law  
Enforcement**

**Activity 8:**

**Provide State Grants to Local Law Enforcement**

**Activity 9:**

**Provide Violent Offender Truth in Sentencing  
Grants**

## Florida Capitol Police Program Detail

Florida  
Capitol Police  
Program

Provide  
Capitol  
Police  
Services

Provide  
Capitol  
Complex  
Security

Current	FTE	Amount	Proposed	FTE	Amount
<b>PROGRAM: CAPITOL POLICE</b>			<b>PROGRAM: FLORIDA CAPITOL POLICE PROGRAM</b>		
<b>CAPITOL POLICE</b>			<b>CAPITOL POLICE SERVICES</b>		
SALARIES AND BENEFITS	88.00	4,021,032	PROVIDE CAPITOL COMPLEX SECURITY	88.00	5,086,346
OTHER PERSONAL SERVICES		15,000			
EXPENSES		634,493			
OPERATING CAPITAL OUTLAY		115,899			
CAPITOL COMPLEX SECURITY		28,500			
RISK MANAGEMENT INSURANCE		203,947			
SALARY INCENTIVE PAYMENTS		38,064			
TR/DMS/HR SVC/2TW CONTRCT		21,882			
TRC - DMS		6,569			

## Florida Capitol Police Program

Service:  
Capitol Police Services

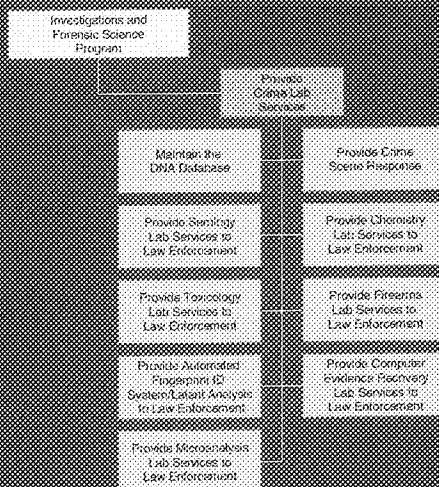
Activity 10:  
**Provide Capitol Complex Security (88 FTE)**

Provide police services to the Capitol Complex

Performance Measure:  
Number of Officer Patrol Hours.

Output Standard:  
91,800

## Criminal Justice Investigations and Forensic Science Program Detail





**Activity 11:**

**Maintain the DNA Database (18 FTE)**

Collect, analyze and store DNA samples from offenders convicted of certain enumerated crimes in an effort to assist in solving crimes by identifying criminal suspects who have left DNA evidence at crime scenes.

**Performance Measure:**

Number of DNA analyses performed for the DNA database.

**Output Standard:**

30,000

**Activity 12:**

**Provide Crime Scene Response (28 FTE)**

Respond to the requests by law enforcement agencies to perform crime scene analysis.

**Performance Measure:**

Number of crime scenes processed.

**Output Standard:**

600

**Activity 13:**

**Provide Serology Lab Services to Law Enforcement (119 FTE)**

Use a variety of chemical and immunological techniques to identify biological materials and determine species of origin and compare DNA profiles of questioned samples to samples of known origin to determine their possible source.

**Performance Measure:**

Number of serology lab service requests completed

**Output Standard:**

7,071

**Activity 14:**

**Provide Chemistry Lab Services to Law Enforcement (64 FTE)**

Utilize various scientific methodologies and instrumentation to perform analyses to identify suspected controlled substances in the form of powders, tablets, capsules, and liquids.

**Performance Measure:**

Number of chemistry lab service requests completed

**Output Standard:**

36,236

**Activity 15:**

**Provide Toxicology Lab Services to Law Enforcement (21 FTE)**

Perform blood and urine drug analyses to identify drugs of abuse; conduct blood alcohol determinations and beverage analysis; and assist law enforcement with resolving alcohol-related crimes.

**Performance Measure:**

Number of toxicology lab service requests completed

**Output Standard:**

6.719

**Activity 16:**

**Provide Firearms Lab Services to Law Enforcement (47 FTE)**

Examine firearms and ammunition and conduct serial number restoration and tool marks identification.

**Performance Measure:**

Number of firearms lab service requests completed

**Output Standard:**

4.991

**Activity 17:**

**Provide Automated Fingerprint Identification System/Latent Analysis to Law Enforcement (86 FTE)**

Collect and store accurate computerized fingerprint identification and to help identify criminal suspects who have left latent fingerprint evidence at crime scenes.

**Performance Measure:**

Number of automated fingerprint identification system/latent analysis requests completed

**Output Standard:**

15,615

**Activity 18:**

**Provide Computer Evidence Recovery Lab Services to Law Enforcement (1 FTE)**

Provide expert analysis of computer hardware and equipment suspected of being used in the commission of a crime.

**Performance Measure:**

Number of computer evidence recovery lab service requests completed

**Output Standard:**

373

### Activity 19:

## **Provide Microanalysis Lab Services to Law Enforcement (18 FTE)**

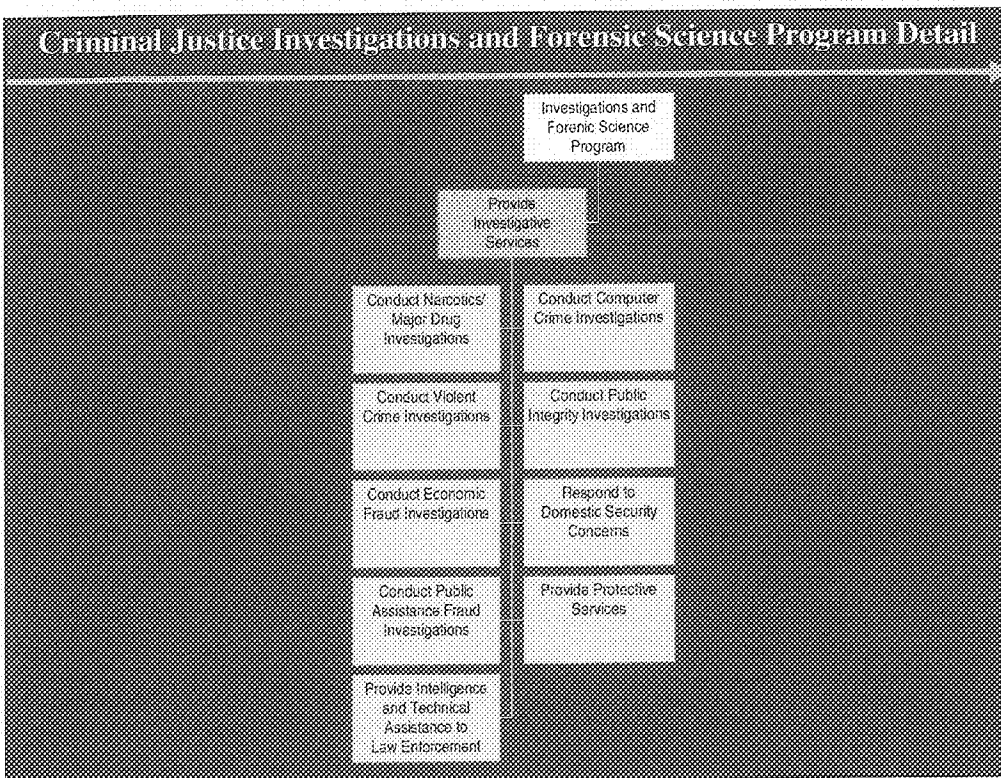
Study fibers, filament, fracture matter, glass, hair, metals, plastics and paint through sophisticated microscopic techniques.

### Performance Measure:

Number of microanalysis lab service requests completed

### Output Standard:

854





**Activity 20:**

**Conduct Narcotics/Major Drug Investigations  
(129 FTE)**

Provide direction, management, and statewide coordination of the department's Narcotics and Major drug investigations.

**Performance Measure:**

Number of narcotics/major drug investigations closed

**Output Standard:**

496

**Activity 21:**

**Conduct Computer Crime Investigations  
(18 FTE)**

Investigate complex computer crimes; assist local law enforcement by providing specialized investigative assistance; train investigators; disseminate information to the public and proactively identify computer criminals to prevent future crimes.

**Performance Measure:**

Number of computer crime investigations closed

**Output Standard:** 12

**Activity 22:**

**Conduct Violent Crime Investigations (151 FTE)**

Combat violent crime through partnerships with other law enforcement and governmental agencies. FDLE's Regional Violent Crime Coordinating Teams provide specialized resources targeting violent criminal.

**Performance Measure:**

Number of violent crime investigations closed

**Output Standard:**

1,118

**Activity 23:**

**Conduct Public Integrity Investigations (52 FTE)**

FDLE conducts unbiased investigations in response to Governor's orders; allegations of public corruption or criminal misconduct by public officials or employees; and instances involving law enforcement use of force or criminal misconduct.

**Performance Measure:**

Number of public integrity investigations closed

**Output Standard:**

124

**Activity 24:**

**Conduct Economic Fraud Investigations  
(154 FTE)**

Combat economic crimes generally committed by organized criminal groups whose scope of activities are statewide in nature, transcend jurisdictional boundaries, and target both citizens and visitors to the state.

**Performance Measure:**

Number of economic fraud investigations closed

**Output Standard:**

372

**Activity 25:**

**Respond to Domestic Security Concerns (52 FTE)**

Comprehensive Strategic Planning to prevent or mitigate similar terrorist attacks and to respond and recover should an attack occur through seven Regional Domestic Security Task Forces (RDSTFs).

**Performance Measure:**

Number of Domestic Security incidents responded to

**Output Standard:**

1000



**Activity 26:**

**Conduct Public Assistance Fraud Investigations  
(108 FTE)**

Provide investigative services for public assistance fraud in the WAGES, Food Stamp, Medicaid, School Readiness and Subsidized Child Day Care programs.

**Performance Measure:**

Number of public assistance fraud investigations conducted

**Output Standard:**

5.625

**Activity 27:**

**Provide Protective Services (18 FTE)**

Provide protection and transportation for the Governor and family. Also provide security and/or transportation to visiting dignitaries and their families and coordinate all state law enforcement and National Guard responses during a declared state of emergency.

**Performance Measure:**

Number of dignitaries provided with FDLE protective services

**Output Standard:**

52

**Activity 28:**

**Provide Intelligence and Technical Assistance to Law Enforcement (89 FTE)**

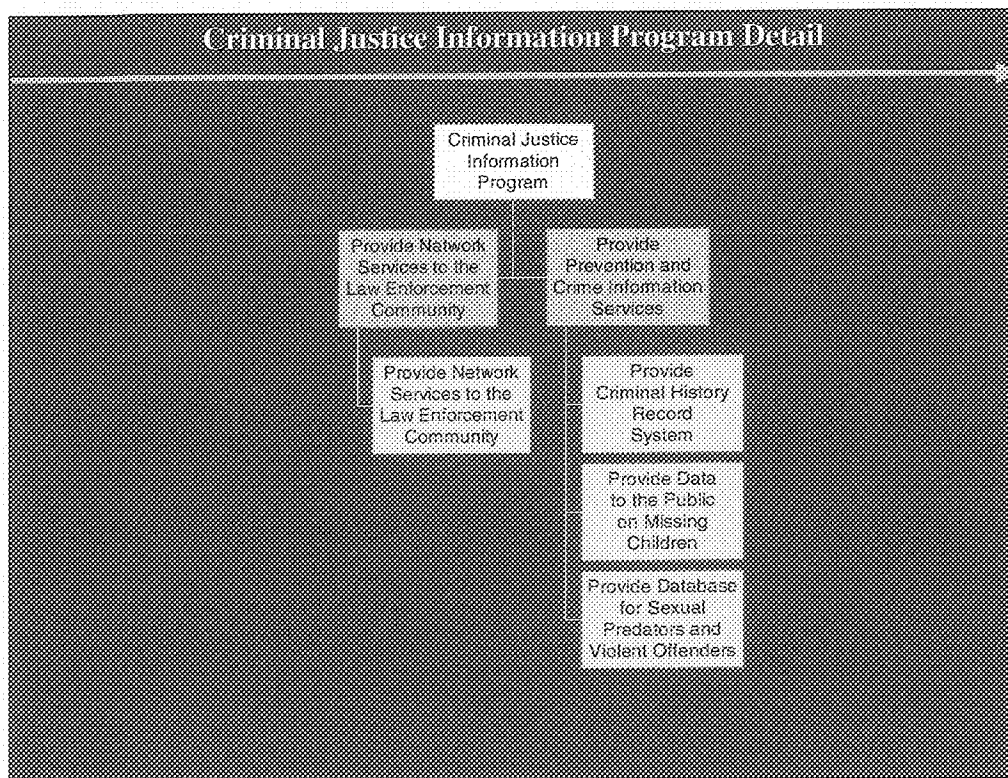
Provide technical assistance, investigative intelligence and offer investigative assistance. Work with local, state federal law enforcement to investigate and solve crimes through interagency cooperation and communication efforts.

**Performance Measure:**

Number of Investigative assists provided

**Output Standard:**

3,819



**Activity 29:**

**Provide Information Network Services to the Law Enforcement Community (122 FTE)**

Provide the computer hardware, software programming, and communications technology necessary to maintain and store criminal justice information across a communications network for Florida's criminal justice agencies.

**Performance Measure:**

Number of Florida Crime Information Center data transactions

**Output Standard:** 450,000,000

**Activity 30:**

**Provide Criminal History Record System (241 FTE)**

Provide criminal background checks to the public and governmental and private sector agencies. This activity receives information for criminal history records, performs quality control, updates records and processes sealed or expunged requests.

**Performance Measure:**

Number of responses to requests for criminal history record checks

**Output Standard:**  
1,770,000

**Activity 31:**

**Provide Data to Public on Missing Children  
(11 FTE)**

Provide a clearinghouse of missing children information to assist parents, law enforcement, and the public in recovering missing children and provide analytical support and training to local law enforcement investigators handling missing children cases.

**Performance Measure:**

Number of missing children's cases FDLE worked

**Output Standard:**

800

**Activity 32:**

**Provide Database for Sexual Predators and  
Violent Offenders (16 FTE)**

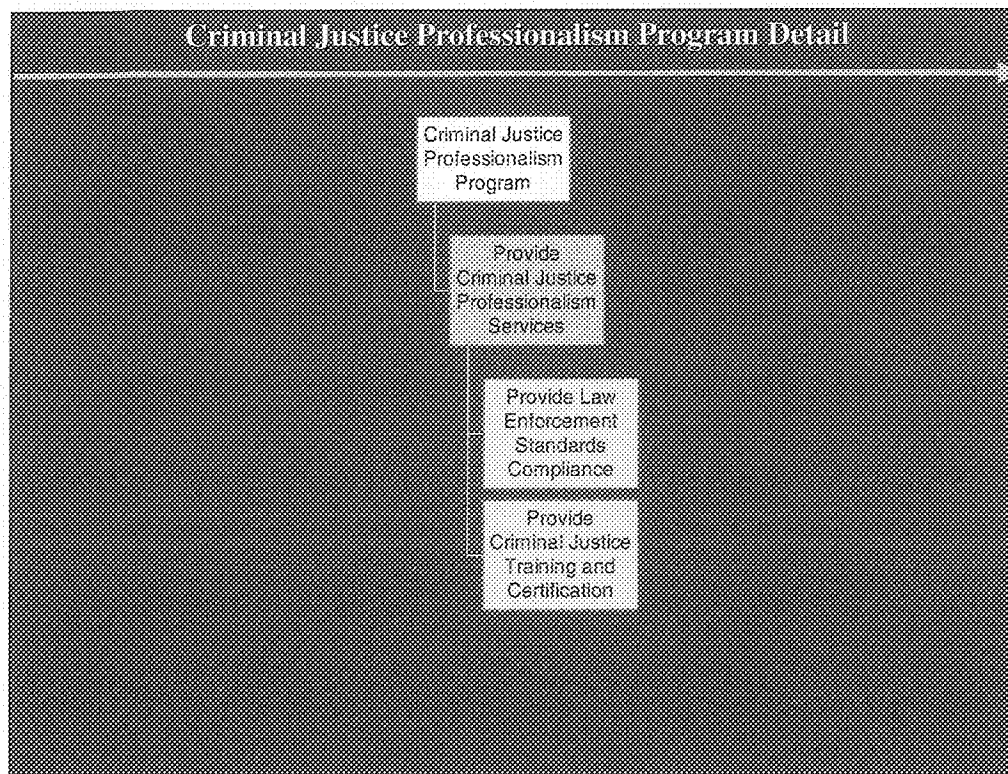
Collects and maintains current and accurate information on Florida's registered sexual predators and violent offenders and provides the information to criminal justice agencies and the public.

**Performance Measure:**

Number of registered sexual predators and career offenders identified to the public

**Output Standard:**

33,032



### **Activity 33:**

#### **Provide Law Enforcement Standards Compliance (59 FTE)**

Provides auditing functions to ensure criminal justice educational facilities comply with applicable statutes/rules and standards and instructors are properly trained; maintains training, employment and certification records on Law Enforcement Officers; investigates misconduct, and operates the state alcohol breath testing equipment program.

#### **Performance Measure:**

Number of audits completed.

Output Standard: 12,000



### **Activity 34:**

### **Provide Criminal Justice Training and Certification (52 FTE)**

The activity offers educational training to law enforcement officers and establishes and reevaluates law enforcement education curriculum.

#### **Performance Measure:**

Number of course curricula administered

#### **Output Standard:**

6,135

## **Activity Based Budgeting**

### **Current**

- 10 budget entities at service level
- Agency has authority to transfer budget between entities up to 5% or \$150,000, whichever is greater
- Agency can transfer budget without restrictions among budget entities within a Program
- Performance measures established for each activity with historical data

### **Proposed**

- 34 budget entities at activity level
- Unknown
- Unknown
- Unknown